



BUDGET MEMO # 40

DATE: April 26, 2013

TO: The Honorable Mayor and Members of the City Council

FROM: David Hodgkins, Assistant City Manager/Director of Finance
Jennie Tripoli, Assistant Director of Finance

THROUGH: Robert Sisson, City Manager 

SUBJECT: Difference between Departments' Original Requests and Proposed Budget

Councilman Drummond asked staff for the difference between the departments' original requests and the amounts that were ultimately presented in the FY 2014 Proposed Budget. The changes are due to cuts made by the budget team prior to presenting the proposed budget.

Departments	Original 2014 Request	2014 Proposed Budget	Change
Legislative	222,779	224,279	(1,500)
Judicial Administration	2,129,777	2,129,777	-
Electoral Board	228,921	228,921	(0)
General & Financial	7,406,105	7,026,513	379,592
Police Department	11,997,778	11,965,398	32,380
Fire & Rescue	12,808,856	12,750,024	58,832
Public Works	11,966,489	11,347,568	618,921
Social Services	5,232,580	5,232,580	(0)
Culture & Recreation	5,391,992	5,215,550	176,442
Community Development & Planning	3,289,657	2,515,538	774,119
Debt Service	3,297,600	3,297,600	-
Education	53,828,618	53,828,618	0
Capital Leases	3,605,363	3,605,363	-
Other Non-Departmental	(442,317)	(442,317)	-
Capital Fund Transfer	7,865,330	5,124,062	2,741,268
Other Fund Transfers	2,980,267	2,980,267	-
TOTAL	131,809,795	127,029,741	4,780,054